

Example Program**Section I. Program Operating Costs****A. Personnel Expenses**

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount
AmeriCorps Site Supervisors: 17 person(s) at \$35,000 x 18% usage	0	107,100	107,100
AmeriCorps Program Director: 1 person(s) at \$37,148 each x 100% usage	37,148		37,148
			0
			0
CATEGORY Totals	37,148	107,100	144,248

B. Personnel Fringe Benefits

Purpose -Calculation -Total Amount	CNCS Share	Grantee Share	Total Amount
FICA-Site Supervisor:.0765 x 107,100		8,193	8,193
FICA-Program director: .0765 x 37,148		2,842	2,842
Insured Benefits - Site Supervisors: \$107,000 wages x 0.28 (includes health insurance (.5), dental insurance (.04), life insurance (.10) vision insurance (.14), and employer contribution to retirement plan (.04).		29,988	29,988
Insured Benefits - Program Director: \$37,148 wages x 0.28 (includes health insurance (.5), dental insurance (.04), life insurance (.10), vision insurance (.14) (.04), and employer contribution to retirement plan).		10,401	10,401
			0
			0
CATEGORY Totals	0	51,424	51,424

C. Travel**Staff Travel**

Purpose - Calculation	CNCS Share	Grantee Share	Total Amount
Out of State Travel to CNCS-Sponsored Meetings: Conference - 4 nights, hotel @ \$139 ave gov rate + tax (per Conlin Travel)=150/nt x 4 nts=\$600; Airfare \$450, Food- \$29.25(B-fast@ \$8.25+ Dinner @ 21.) x 5 days= \$146, cab fare @ \$100RT, mileage to airport RT @ 360 miles x .555 (premium state rate travel)= \$200. Conf. Reg fee @\$ 504 = \$2000		2,000	2,000
Travel to site Visits: 20 sites x 2 visits per year x (e) 300 miles RT x .50/mile	0	6,000	6,000

Lodging and Meals for Program Director Site Visits : Hotel for 10 site visits requiring overnight accommodations x \$75 (state rate) or (SR)/night hotel = \$750 Meals @ \$24/day (Bfast \$7.25/Dinner @16.50)(SR)x10=240	841	149	990
Travel to Program Director Meetings MCSC in Lansing: 6 trips to Lansing x 180 miles RT x .50/mile.	765	135	900
Travel : MCSC Retreats/Training: 300 miles x.50 =	127	23	150
			0
CATEGORY Totals	1,733	8,307	10,040

Member Travel

Purpose -Calculation -Total Amount	CNCS Share	Grantee Share	Total Amount
LeaderCorps Travel for 2 statewide meetings (Lansing)-(Mid-Michigan): Lansing location @300 Miles x .50= 150 + Mid-Michigan location @ 200 miles x .50/mile= 100	0	250	250
Lodging/Meals for AmeriCorps Training: Hotel: 18 rooms (2 members per room X 3 nights x \$75/night (SR) = \$4050 Meals/dinner @ \$14/day x 34 mealsx 3 days=1428 Mileage for 10 members x 100 miles x .50/ mile = \$500	5,081	897	5,978
			0
Travel for Regional Service Project (per area) and Statewide Celebration in Lansing: 34 x 400 miles x .50/mile =	5780	1,020	6,800
			0
			0
CATEGORY Totals	10,861	2,167	13,028

D. Equipment

Purpose -Calculation -Total Amount	CNCS Share	Grantee Share	Total Amount
			0
			0
			0
			0
CATEGORY Totals	0	0	0

E. Supplies

Purpose -Calculation -Total Amount	CNCS Share	Grantee Share	Total Amount
Member Service Gear/Uniforms : 34 members x \$35 (includes: scarf, pin, jacket, hat)	1011	179	1,190
Staff Gear: 17 Supervisors x \$20 (includes: jacket, hat)		340	340
Program Materials: .20/ participant x 30,000 participants		6000	6,000
Office supplies: \$100/mo x 12 = \$ (includes paper, pens and copying)		1200	1,200
			0
CATEGORY Totals	1,011	7,719	8,730

E. Contractual and Consultant Services

Purpose -Calculation - Daily Rate	CNCS Share	Grantee Share	Total Amount
			0
			0
			0
			0
CATEGORY Totals	0	0	0

G. Training

Staff Training

Purpose -Calculation -Total Amount	CNCS Share	Grantee Share	Total Amount
Site Supervisor Professional Development: 17 site supervisors x \$50 registration fee		850	850
Program Director Professional Development :\$500 registration fee		500	500
			0
			0
CATEGORY Totals	0	1,350	1,350

Member Training

Purpose -Calculation -Total Amount	CNCS Share	Grantee Share	Total Amount
Statewide events - Registration fee \$75 x 34 members (Member Celebration)		2550	2,550
Mbr Training: Meals- Group Lunch @ \$10 /member x 34 x 3 =		340	340
Member retreat - Lodging/Meals: 17 rooms double occupancy @ \$75/night (SR) x 2 nights = \$2550 Meals: \$12/meal (lunch & dinner) x 2 days x 34 members = 816		3366	3,366
			0
			0
			0
CATEGORY Totals	0	6,256	6,256

H. Evaluation

Purpose -Calculation - Daily Rate	CNCS Share	Grantee Share	Total Amount
Program Evaluation: \$500/day x 16 days	0	8,000	8,000
			0
			0
			0
CATEGORY Totals	0	8,000	8,000

I. Other Program Operating Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
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Criminal Background checks required : 34 members, 3 program staff, 20 site supervisors x \$75 each	1000	3275	4,275
Inkind contribution from affiliates: facility related expenses per member (phones, computer, postage, etc)	0	3,000	3,000
Inkind Rent and Utilities:XYZ Foundation. (E) \$8127.92 * 12 months = \$97,535 (\$28.30 per 3,446 sq ft.)	0	97,535	97,535
	0	0	0
	0	0	0
CATEGORY Totals	1,000	103,810	104,810
SECTION I Totals	51,753	296,133	347,886
SECTION I PERCENTAGE	15%	85%	1

Section II: Member Costs

A. Living Allowance

Item - # Mbrs w/ Allow -Allowance Rate - # Mbrs w/o Allow	CNCS Share	Grantee Share	Total Amount
Full Time (1700 hrs): 34 Member(s) at a rate of \$12,100 each Members W/O allowance	300,000	111,400	411,400
1-Year Half Time (900 hours): Member(s) at a rate of 6400 each Members W/O allowance			0
1-Year Reduced Half Time (675 hours): Member(s) at a rate of 4800 each Members W/O allowance			0
Quarter Time (450 hrs): Member(s) at a rate of 3200 each Members W/O allowance			0
Minimum Time (300 hrs): Member(s) at a rate of 2135 each Members W/O allowance			0
CATEGORY Totals	300,000	111,400	411,400

B. Member Support Costs

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
FICA (7.65% of total living allowance) 07.65 x 411,400	20,000	11,472	31,472
Work. Comp. (.03% of total living allowance).03 x 411,400		12,342	12,342
Health Care (\$/full time member/year)34 mbrs x \$199 x 11 mos.	40,000	34,426	74,426
			0
			0
			0
			0
			0
CATEGORY Totals	60,000	58,240	118,240
SECTION II Totals	360,000	169,640	529,640
SECTION II PERCENTAGE	68%	32%	

Section III: Administrative/Indirect Rate

A. Corporation Fixed Percentage

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount
CNCS Corporation Fixed Amount: (CNCS [Section I] + [Section II] x 0.0526) x (.80) = CNCS Share. <u>OR</u> 77,029+437,795=524,323 x .0526 x .80 =22,063 Grantee Corporation Fixed Amount: (CNCS [Section I] + [Section II] + Grantee Share [Section I] + [Section II] x 0.10) = Total Grantee Share <u>OR</u> 77,029 + 437,795 + 244,988+ 77,347 x .10 =83,716	22,063	83,716	105,779
Commission Fixed Amount: (CNCS[Section I]+[Section II] x.0526)x(.20)= CNCS Commission Share <u>OR</u> 77,029 + 437,795 =524,323 x .0526 x .20 = 5,411	5,411	0	5,411
CATEGORY Totals	27,474	83,716	111,190

B. Federally Approved Indirect Cost Rate

Calculation -Cost Type - Rate Claimed -Cost Basis -Rate	CNCS Share	Grantee Share	Total Amount
See specific directions	0	0	0
CATEGORY Totals	0	0	0
SECTION III Totals	27,474	83,716	111,190
PERCENTAGE	25%	75%	

BUDGET Totals	439,227	549,489	988,716
PERCENTAGE	44%	56%	988,716

Total MSYs	34
Cost per MSY	12,918

